

Program A: Administration and Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-332 Eastern Louisiana Mental Health System (Mental Health Area B)
 PROGRAM ID: Program A: Administration and Support

1. (KEY) To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised strategic plan which is identical to this objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana business, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Area B is comprised of the following 14 parishes: West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, and Calcasieu; Area B is comprised of 3 acute inpatient units: Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; Area B is comprised of 7 Community Mental Health Centers (CMHCs): Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC; Area B is comprised of two state psychiatric hospitals: East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of adult and child/adolescent client services performance indicators met ¹	Not applicable ²	80%	80%	80%	80% ³	80%
	Community Treatment and Support						
K	Percentage of Community Mental Health Centers (CMHCs) licensed ⁴	Not applicable ²	100%	100%	100%	100%	100%
	Specialized Inpatient Care Beds						
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East Division - Jackson Campus) ⁵	98%	98%	98%	98%	98% ³	98%

K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division - Greenwell Springs Campus) ⁵	98%	98%	98%	98%	98% ³	98%
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division) ⁵	98%	96%	98%	98%	98% ³	98%

¹ Percentage of adult and child adolescent performance indicators met = Total number of performance indicators met for both Adult Services and Child/Adolescent Services overall divided by total performance listed for both services, times 100.

² This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

³ This continuation level value represents s performance level comparable to Fiscal Year 2002 given that the level of staffing and beds are anticipated to remain the same.

⁴ Percentage of CMHCs licensed = Number of community mental health centers (CMHCs) licensed divided by the total number of centers in the area times 100.

⁵ There are a total of 45 functions defined by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-332 - Eastern Louisiana Mental Health System (Mental Health Area B)

PROGRAM ID: Program A - Administration and Support

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Emergency Services					
Number of psychiatric acute unit staffed beds area-	84	80	83	81	82
Community Treatment and Support					
Number of CMHCs area-wide ¹	10	7	7	7	7
Percentage of CMHCs licensed	100%	100%	100%	100%	100%
Specialized Inpatient Care Beds					
Number of staffed beds in East Division - Jackson Campus	274	274	270	270	271 ²
Number of staffed beds in East Division -Greenwell Springs Campus ³	44	44	44	44	44
Number of staffed beds in Forensic Division	235	235	255	255	255
Percentage of JCAHO functions in substantial or significant compliance at initial survey in East Division - Jackson Campus	100%	100%	98%	100%	96%
Percentage of JCAHO functions in substantial compliance or significant compliance at initial survey in East Division - Greenwell Springs Campus	100%	100%	98%	100%	96%
Percentage of JCAHO functions in substantial compliance or significant compliance at initial survey In Forensic Division	100%	100%	98%	100%	96%

¹ Does not include 3 CMHCs operated by Capital Area Human Service District.² Number of beds in East Division includes the Oakcrest Competency Restoration Unit which was reported separately under the Forensic Division in LAPAS.³ Greenwell Springs operates 44 beds for Earl K. Long Hospital; however, these beds are not licensed to Greenwell Springs.